
















**CRSP RECAP  
ORGANIZATION REPORT  
NOVEMBER 2004**

**KEY:**  = greater than 10% below Target  
 = greater than 0% to 10% below Target  
 = over Target

OFFICE	FY 02 ACTUAL	FY 03 ACTUAL	FY 04 ACTUAL	3 YR AVERAGE	FY 05 ACTUAL	FY 05 TARGET
<b>CRSP MC</b>						
 Total PD	\$5,364,572	\$5,436,029	\$5,360,888	\$5,387,163	\$840,589	\$5,710,393
 Total Non-PD	\$91,738,437	\$115,246,864	\$102,226,156	\$103,070,486	\$15,588,450	\$109,254,715
 <b>TOTALS</b>	<b>\$97,103,009</b>	<b>\$120,682,893</b>	<b>\$107,587,044</b>	<b>\$108,457,649</b>	<b>\$16,429,039</b>	<b>\$114,965,108</b>
<b>DSW</b>						
 Total PD	\$4,087,386	\$3,973,412	\$4,255,207	\$4,105,335	\$473,371	\$4,351,655
 Total Non-PD	\$2,133,120	\$2,260,683	\$2,087,413	\$2,160,405	\$364,011	\$2,290,030
 <b>TOTALS</b>	<b>\$6,220,506</b>	<b>\$6,234,095</b>	<b>\$6,342,620</b>	<b>\$6,265,740</b>	<b>\$837,382</b>	<b>\$6,641,685</b>
<b>RMR</b>						
 Total PD	\$11,063,898	\$11,508,532	\$11,607,048	\$11,393,159	\$965,598	\$12,076,749
 Total Non-PD	\$4,069,169	\$4,519,558	\$3,974,994	\$4,187,907	\$452,214	\$4,439,181
 <b>TOTALS</b>	<b>\$15,133,067</b>	<b>\$16,028,090</b>	<b>\$15,582,042</b>	<b>\$15,581,066</b>	<b>\$1,417,812</b>	<b>\$16,515,930</b>
<b>COMBINED</b>						
 <b>Total PD</b>	<b>\$20,515,856</b>	<b>\$20,917,973</b>	<b>\$21,223,143</b>	<b>\$20,885,657</b>	<b>\$2,279,558</b>	<b>\$22,138,797</b>
 <b>Total Non-PD</b>	<b>\$97,940,726</b>	<b>\$122,027,105</b>	<b>\$108,288,563</b>	<b>\$109,418,798</b>	<b>\$16,404,675</b>	<b>\$115,983,926</b>
 <b>TOTALS</b>	<b>\$118,456,582</b>	<b>\$142,945,078</b>	<b>\$129,511,706</b>	<b>\$130,304,455</b>	<b>\$18,684,233</b>	<b>\$138,122,723</b>

**\*\*\*NOTE: DOES NOT EQUAL PROGRAM DIRECTION / NON-PROGRAM DIRECTION REPORT DUE TO EXCLUSION OF DISTRIBUTED OVERHEAD CHARGES, AND DUE TO INCLUSION OF COMMITMENTS.\*\*\***